

Industrial Commission

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY PROGRAM						
Compensation	4,513,900	3,783,100	4,819,200	4,856,700	4,827,900	4,798,500
Rehabilitation	3,363,100	2,898,600	3,425,000	3,594,200	3,575,900	3,525,200
Crime Victims Compensation	3,393,900	2,728,000	3,767,700	3,980,100	3,976,300	3,971,600
Adjudication	1,849,500	1,510,600	1,867,600	1,947,500	1,936,600	1,926,900
Total:	13,120,400	10,920,300	13,879,500	14,378,500	14,316,700	14,222,200
BY FUND SOURCE						
Dedicated	12,590,700	10,421,000	13,053,600	13,527,800	13,466,000	13,371,500
Federal	529,700	499,300	825,900	850,700	850,700	850,700
Total:	13,120,400	10,920,300	13,879,500	14,378,500	14,316,700	14,222,200
Percent Change:		(16.8%)	27.1%	3.6%	3.1%	2.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,736,000	6,187,900	7,062,300	7,507,400	7,476,800	7,418,800
Operating Expenditures	2,387,700	1,490,900	2,296,300	2,336,800	2,313,100	2,310,600
Capital Outlay	69,200	93,100	74,900	211,600	211,600	177,600
Trustee/Benefit	3,927,500	3,148,400	4,446,000	4,322,700	4,315,200	4,315,200
Total:	13,120,400	10,920,300	13,879,500	14,378,500	14,316,700	14,222,200
Full-Time Positions (FTP)	137.50	137.50	137.50	139.50	139.50	139.50

In accordance with Idaho Code, §67-3519, this agency is authorized no more than 139.50 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2005 Original Appropriation	137.50	0	12,992,200	825,900	13,818,100
HB 805 One-time 1% Salary Increase	0.00	0	55,700	0	55,700
Supplementals	0.00	0	5,700	0	5,700
FY 2005 Total Appropriation	137.50	0	13,053,600	825,900	13,879,500
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
Budgeted Reversion	0.00	0	(15,900)	0	(15,900)
FY 2005 Estimated Expenditures	137.50	0	13,037,700	825,900	13,863,600
Removal of One-Time Expenditures	0.00	0	(135,500)	0	(135,500)
Base Adjustments	0.00	0	10,800	0	10,800
FY 2006 Base	137.50	0	12,913,000	825,900	13,738,900
Benefit Costs	0.00	0	104,700	0	104,700
Inflationary Adjustments	0.00	0	68,100	24,600	92,700
Replacement Items	0.00	0	153,300	0	153,300
Nonstandard Adjustments	0.00	0	(210,100)	100	(210,000)
Change in Employee Compensation	0.00	0	0	0	0
27th Payroll	0.00	0	224,100	100	224,200
FY 2006 Program Maintenance	137.50	0	13,253,100	850,700	14,103,800
Enhancements	2.00	0	118,400	0	118,400
FY 2006 Total	139.50	0	13,371,500	850,700	14,222,200
Chg from FY 2005 Orig Approp.	2.00	0	379,300	24,800	404,100
% Chg from FY 2005 Orig Approp.	1.5%		2.9%	3.0%	2.9%

I. Industrial Commission: Compensation

STARS Number & Budget Unit: 300 ICAA

Bill Number & Chapter: H342 (Ch.253), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Compensation Program includes benefits administration, employer compliance, fiscal, information systems, and human resources sections. The overall responsibilities of this program include evaluating insurance carriers who would like to write workers compensation insurance, and employers who would like to become self-insured; ensuring that adequate securities are deposited with the State Treasurer by insurance carriers and self-insured employers; enforcing the coverage requirements of the workers compensation law; monitoring benefit payments to assure they are provided promptly and accurately; assisting parties to workers compensation claims by supplying accurate information; and facilitating the informal resolution of disputes.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
Dedicated	4,508,900	3,780,800	4,814,200	4,851,500	4,822,700	4,793,300
Federal	5,000	2,300	5,000	5,200	5,200	5,200
Total:	4,513,900	3,783,100	4,819,200	4,856,700	4,827,900	4,798,500
Percent Change:		(16.2%)	27.4%	0.8%	0.2%	(0.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,261,100	2,167,600	2,480,200	2,657,700	2,644,300	2,622,700
Operating Expenditures	1,018,500	572,900	962,300	977,600	969,700	968,900
Capital Outlay	25,100	48,200	22,000	82,700	82,700	75,700
Trustee/Benefit	1,209,200	994,400	1,354,700	1,138,700	1,131,200	1,131,200
Total:	4,513,900	3,783,100	4,819,200	4,856,700	4,827,900	4,798,500
Full-Time Positions (FTP)	50.75	53.75	53.75	54.75	54.75	54.75
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	53.75	0	4,793,700	5,000	4,798,700	
HB 805 One-time 1% Salary Increase	0.00	0	20,500	0	20,500	
FY 2005 Total Appropriation	53.75	0	4,814,200	5,000	4,819,200	
Non-Cognizable Funds and Transfers	1.00	0	34,900	0	34,900	
Budgeted Reversion	0.00	0	(7,200)	0	(7,200)	
FY 2005 Estimated Expenditures	54.75	0	4,841,900	5,000	4,846,900	
Removal of One-Time Expenditures	0.00	0	(50,100)	0	(50,100)	
Base Adjustments	0.00	0	4,800	0	4,800	
FY 2006 Base	54.75	0	4,796,600	5,000	4,801,600	
Benefit Costs	0.00	0	45,800	0	45,800	
Replacement Items	0.00	0	66,600	0	66,600	
Nonstandard Adjustments	0.00	0	(208,600)	100	(208,500)	
27th Payroll	0.00	0	82,200	100	82,300	
FY 2006 Maintenance (MCO)	54.75	0	4,782,600	5,200	4,787,800	
2. Additional Storage Disc Drives	0.00	0	6,000	0	6,000	
3. Color Laser Printer	0.00	0	4,700	0	4,700	
FY 2006 Total Appropriation	54.75	0	4,793,300	5,200	4,798,500	
Change From FY 2005 Original Approp.	1.00	0	(400)	200	(200)	
% Change From FY 2005 Original Approp.	1.9%		0.0%	4.0%	0.0%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Two enhancements were included: 1) \$6,000 in spending authority for additional disc storage and 2) \$4,700 in spending authority for a laser color printer.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0300-00 Industrial Admin	54.75	2,537,700	941,500	0	1,131,200	0	4,610,400
OT D 0300-00 Industrial Admin	0.00	82,200	0	75,700	0	0	157,900
D 0349-00 Miscellaneous Rev	0.00	0	25,000	0	0	0	25,000
F 0348-00 Federal Grant	0.00	2,700	2,400	0	0	0	5,100
OT F 0348-00 Federal Grant	0.00	100	0	0	0	0	100
Totals:	54.75	2,622,700	968,900	75,700	1,131,200	0	4,798,500

II. Industrial Commission: Rehabilitation

STARS Number & Budget Unit: 300 ICAB

Bill Number & Chapter: H342 (Ch.253), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Rehabilitation Program is a neutral party that supports a worker's medical recovery and assists in reducing their period of temporary disability resulting from an industrial injury. This program then facilitates returning the worker to gainful employment at as close as possible to their pre-injury status and wage. To accomplish this mission, the Rehabilitation Program is concerned with both physical and vocational rehabilitation with special emphasis on job placement. Field consultants serve injured workers from field offices in Coeur d'Alene, Lewiston, Sandpoint, Caldwell, Kellogg, Boise, Twin Falls, Pocatello, Idaho Falls and Burley. Referrals are received from many sources, with most coming from industry. The field consultants make contact with the injured worker as soon as possible. The workers compensation process is explained, questions answered, and problems resolved.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
Dedicated	3,363,100	2,898,600	3,425,000	3,594,200	3,575,900	3,525,200
Percent Change:		(13.8%)	18.2%	4.9%	4.4%	2.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,656,000	2,409,200	2,717,100	2,805,100	2,795,000	2,772,100
Operating Expenditures	674,100	452,000	670,500	678,900	670,700	669,900
Capital Outlay	33,000	37,400	37,400	110,200	110,200	83,200
Total:	3,363,100	2,898,600	3,425,000	3,594,200	3,575,900	3,525,200
Full-Time Positions (FTP)	54.25	52.25	52.25	50.75	50.75	50.75

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	52.25	0	3,402,300	0	3,402,300
HB 805 One-time 1% Salary Increase	0.00	0	22,700	0	22,700
FY 2005 Total Appropriation	52.25	0	3,425,000	0	3,425,000
Non-Cognizable Funds and Transfers	(1.50)	0	(46,400)	0	(46,400)
Budgeted Reversion	0.00	0	(5,300)	0	(5,300)
FY 2005 Estimated Expenditures	50.75	0	3,373,300	0	3,373,300
Removal of One-Time Expenditures	0.00	0	(58,400)	0	(58,400)
Base Adjustments	0.00	0	3,600	0	3,600
FY 2006 Base	50.75	0	3,318,500	0	3,318,500
Benefit Costs	0.00	0	34,700	0	34,700
Replacement Items	0.00	0	83,600	0	83,600
Nonstandard Adjustments	0.00	0	(1,000)	0	(1,000)
27th Payroll	0.00	0	89,400	0	89,400
FY 2006 Total Appropriation	50.75	0	3,525,200	0	3,525,200
Change From FY 2005 Original Approp.	(1.50)	0	122,900	0	122,900
% Change From FY 2005 Original Approp.	(2.9%)		3.6%		3.6%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0300-00 Industrial Admin	50.75	2,682,700	669,500	0	0	0	3,352,200
OT D 0300-00 Industrial Admin	0.00	89,400	400	83,200	0	0	173,000
Totals:	50.75	2,772,100	669,900	83,200	0	0	3,525,200

III. Industrial Commission: Crime Victims Compensation

STARS Number & Budget Unit: 300 ICAC

Bill Number & Chapter: H342 (Ch.253), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Crime Victims Compensation Program was established in 1986 to help offset the costs incurred by innocent victims of crime. Crime victim compensation awards partially bridge the gap between insured losses and out-of-pocket costs incurred by victims of criminal acts. To receive benefits, a claim must be filed in writing with the Industrial Commission within one year of the crime by the victim, the spouse or dependents of a deceased victim, or the parents or siblings of a victim who is a minor. Benefits are paid only for costs such as medical and mental health care, lost wages, loss of support, and funeral expenses up to a maximum of \$25,000 per victim per crime. Property damages are not eligible. Funds for the Crime Victims Compensation program are generated by penalty surcharges levied on misdemeanor (\$25), felony (\$50), and sex offenses (\$200) for convictions or pleadings of guilt. Certain restitution and prison payment programs are also directed to the fund.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
Dedicated	2,869,200	2,231,000	2,946,800	3,134,600	3,130,800	3,126,100
Federal	524,700	497,000	820,900	845,500	845,500	845,500
Total:	3,393,900	2,728,000	3,767,700	3,980,100	3,976,300	3,971,600
Percent Change:		(19.6%)	38.1%	5.6%	5.5%	5.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	467,500	417,000	490,000	598,200	596,300	592,200
Operating Expenditures	203,000	153,400	172,900	181,900	180,000	179,400
Capital Outlay	5,100	3,600	13,500	16,000	16,000	16,000
Trustee/Benefit	2,718,300	2,154,000	3,091,300	3,184,000	3,184,000	3,184,000
Total:	3,393,900	2,728,000	3,767,700	3,980,100	3,976,300	3,971,600
Full-Time Positions (FTP)	10.00	10.00	10.00	12.00	12.00	12.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	10.00	0	2,942,900	820,900	3,763,800	
HB 805 One-time 1% Salary Increase	0.00	0	3,900	0	3,900	
FY 2005 Total Appropriation	10.00	0	2,946,800	820,900	3,767,700	
Budgeted Reversion	0.00	0	(1,200)	0	(1,200)	
FY 2005 Estimated Expenditures	10.00	0	2,945,600	820,900	3,766,500	
Removal of One-Time Expenditures	0.00	0	(17,400)	0	(17,400)	
Base Adjustments	0.00	0	1,200	0	1,200	
FY 2006 Base	10.00	0	2,929,400	820,900	3,750,300	
Benefit Costs	0.00	0	6,600	0	6,600	
Inflationary Adjustments	0.00	0	68,100	24,600	92,700	
Replacement Items	0.00	0	400	0	400	
Nonstandard Adjustments	0.00	0	(2,300)	0	(2,300)	
27th Payroll	0.00	0	16,200	0	16,200	
FY 2006 Maintenance (MCO)	10.00	0	3,018,400	845,500	3,863,900	
1. Customer Service Rep.	1.00	0	51,900	0	51,900	
4. Claims Examiner	1.00	0	55,800	0	55,800	
FY 2006 Total Appropriation	12.00	0	3,126,100	845,500	3,971,600	
Change From FY 2005 Original Approp.	2.00	0	183,200	24,600	207,800	
% Change From FY 2005 Original Approp.	20.0%		6.2%	3.0%	5.5%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Two enhancements were included for this program: 1) 1.0 FTP customer Service Representative and \$51,900 in spending authority (\$39,700 for salary/benefits; \$4,400 for operating expenditures; and \$7,800 in one-time capital outlay; 2) 1.0 FTP Claims Examiner and \$55,800 in spending authority (\$43,600 in salary/benefits; \$4,400 in operating expenditures; and \$7,800 in one-time capital outlay).

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0313-00 Crime Victims Comp	12.00	573,500	179,400	0	2,338,500	0	3,091,400
OT D 0313-00 Crime Victims Comp	0.00	18,700	0	16,000	0	0	34,700
F 0348-00 Federal Grant	0.00	0	0	0	845,500	0	845,500
Totals:	12.00	592,200	179,400	16,000	3,184,000	0	3,971,600

IV. Industrial Commission: Adjudication

STARS Number & Budget Unit: 300 ICAD

Bill Number & Chapter: S1027 (Ch.4), H342 (Ch.253), S1230 (Ch.325), H395 (Ch.398), H396 (Ch.399)

PROGRAM DESCRIPTION: The Adjudication Program, which includes referees and the three Industrial Commissioners, provides prompt, fair processing and resolution of disputed workers compensation claims and medical fee disputes. This program also prepares legal analyses and findings, and maintains related court reporter's transcripts. The Adjudication Program has full judicial capability to provide judicial review of appeals from the Idaho Department of Labor and to hear appeals of determinations made by the Crime Victims Compensation Program. Hearings are held at least quarterly in every section of the state.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
Dedicated	1,849,500	1,510,600	1,867,600	1,947,500	1,936,600	1,926,900
Percent Change:		(18.3%)	23.6%	4.3%	3.7%	3.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,351,400	1,194,100	1,375,000	1,446,400	1,441,200	1,431,800
Operating Expenditures	492,100	312,600	490,600	498,400	492,700	492,400
Capital Outlay	6,000	3,900	2,000	2,700	2,700	2,700
Total:	1,849,500	1,510,600	1,867,600	1,947,500	1,936,600	1,926,900
Full-Time Positions (FTP)	22.50	21.50	21.50	22.00	22.00	22.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	21.50	0	1,853,300	0	1,853,300
HB 805 One-time 1% Salary Increase	0.00	0	8,600	0	8,600
1. Commissioners' Salary	0.00	0	5,700	0	5,700
FY 2005 Total Appropriation	21.50	0	1,867,600	0	1,867,600
Non-Cognizable Funds and Transfers	0.50	0	11,500	0	11,500
Budgeted Reversion	0.00	0	(2,200)	0	(2,200)
FY 2005 Estimated Expenditures	22.00	0	1,876,900	0	1,876,900
Removal of One-Time Expenditures	0.00	0	(9,600)	0	(9,600)
Base Adjustments	0.00	0	1,200	0	1,200
FY 2006 Base	22.00	0	1,868,500	0	1,868,500
Benefit Costs	0.00	0	17,600	0	17,600
Replacement Items	0.00	0	2,700	0	2,700
Nonstandard Adjustments	0.00	0	1,800	0	1,800
27th Payroll	0.00	0	36,300	0	36,300
FY 2006 Total Appropriation	22.00	0	1,926,900	0	1,926,900
Change From FY 2005 Original Approp.	0.50	0	73,600	0	73,600
% Change From FY 2005 Original Approp.	2.3%		4.0%		4.0%

SUPPLEMENTALS: Senate Bill 1027 provided \$5,700 in spending authority for the Commissioners' salary increase authorized by 2004 House Bill 802. The 2004 bill was passed late in the legislative session after the Commission's appropriation bill was passed; consequently, this Supplemental appropriation was needed to authorize spending authority for the salary increase.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

OTHER LEGISLATION: A trailer bill (HB 396) adjusted the Commissioners' salary to reflect the contingent one-time one percent salary increase.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0300-00 Industrial Admin	22.00	1,395,500	492,400	0	0	0	1,887,900
OT D 0300-00 Industrial Admin	0.00	36,300	0	2,700	0	0	39,000
Totals:	22.00	1,431,800	492,400	2,700	0	0	1,926,900